

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Wes-Del Community Schools (1885)

Wes-Del Community Schools (1885)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$3,154,959	\$3,200,076	\$3,080,649	\$3,076,299	-3%	0%
Payments to Other Governmental Units Within State	\$366,655	\$320,713	\$332,045	\$463,579	16%	40%
Learning Disability	\$289,733	\$281,635	\$208,561	\$199,647	-29%	-4%
Library/Media Services	\$109,881	\$122,825	\$94,307	\$115,918	-10%	23%
Preventive Remediation	\$79,348	\$90,929	\$92,612	\$97,693	12%	5%
Textbooks for Rent or Resale	\$67,644	\$27,293	\$122,195	\$79,192	112%	-35%
Vocational Education	\$74,514	\$69,774	\$67,855	\$71,229	-4%	5%
Improvement of Instruction	\$32,252	\$36,026	\$36,881	\$46,752	22%	27%
Gifted And Talented	\$38,647	\$26,291	\$27,358	\$29,572	-12%	8%
Instruction, Related Technology	\$7,778	\$6,301	\$30,402	\$27,223	309%	-10%
Summer School Programs	\$24,771	\$15,818	\$21,359	\$14,453	-12%	-32%
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Physical Impairment	\$1,997	\$535	\$16	\$0	-99%	-100%
Other Special Programs	\$0	\$0	\$0	\$0	N/A	N/A
Other Vocational Education Programs	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$4,248,178	\$4,198,215	\$4,114,240	\$4,221,556	-1%	3%
Student Instructional Support						
Office of The Principal	\$527,105	\$488,083	\$500,097	\$532,561	2%	6%
Guidance Services	\$173,865	\$82,061	\$77,699	\$77,913	-39%	0%
Health Services	\$56,032	\$56,246	\$56,351	\$65,827	9%	17%
Speech Pathology and Audiology Services	\$65,808	\$62,980	\$70,909	\$39,356	-14%	-44%
Psychological Testing	\$34,398	\$29,397	\$24,520	\$3,000	-57%	-88%
Attendance and Social Work Services	\$0	\$5,098	\$113	\$521	N/A	361%
Other Support Services, Students	\$1,313	\$2,710	\$678	\$0	-83%	-100%
Other Support Services, School Administration	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$858,520	\$726,573	\$730,366	\$719,178	-9%	-2%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$761,177	\$663,612	\$670,637	\$654,045	-7%	-2%

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Student Transportation	\$477,560	\$538,780	\$546,014	\$556,590	8%	2%
Administrative Technology Services	\$315,332	\$226,816	\$303,137	\$412,345	32%	36%
Food Services Operations	\$356,252	\$378,359	\$381,933	\$382,810	4%	0%
Executive Administration	\$160,203	\$146,733	\$156,002	\$161,120	3%	3%
Fiscal Services	\$63,426	\$71,131	\$92,833	\$82,800	31%	-11%
Board of Education	\$67,691	\$73,047	\$81,905	\$79,993	15%	-2%
Purchasing, Warehousing, and Distribution Services	\$39,777	\$25,970	\$27,007	\$31,568	-11%	17%
Other Fiscal Services	\$26,061	\$26,458	\$59,981	\$24,472	61%	-59%
Printing, Publishing, and Duplicating Services	\$7,145	\$12,874	\$12,029	\$10,596	13%	-12%
Other Support Services, Central	\$0	\$5,164	\$495	\$5,794	N/A	> 500%
Other Food Services	\$12,615	\$7,716	\$5,031	\$5,291	-49%	5%
Other Assessments	\$4,064	\$2,032	\$1,055	\$2,130	-48%	102%
Personnel Services	\$0	\$0	\$0	\$1,567	N/A	N/A
Ditch Assessments	\$0	\$0	\$0	\$0	N/A	N/A
Other Technology Services	\$0	\$8,550	\$520	\$0	N/A	-100%
Overhead and Operational Total	\$2,291,302	\$2,187,244	\$2,338,580	\$2,411,123	6%	3%
Nonoperational						
Debt Services	\$1,656,045	\$1,384,157	\$702,525	\$607,945	-57%	-13%
Building Acquisition, Construction and Improvement	\$142,641	\$61,597	\$177,896	\$143,126	57%	-20%
Facilities Acquisition and Construction	\$83,359	\$125,212	\$108,382	\$112,477	6%	4%
Athletic Coaches	\$52,574	\$57,813	\$59,254	\$63,420	11%	7%
Community Recreation	\$100	\$416	\$256	\$75	-36%	-71%
Civic Services	\$0	\$0	\$3,500	\$0	N/A	-100%
Other Community Services	\$11	\$0	\$0	\$0	-100%	N/A
Community Service Operations	\$361	\$0	\$0	\$0	-100%	N/A
Nonoperational Total	\$1,935,092	\$1,629,196	\$1,051,812	\$927,043	-44%	-12%
Grand Total	\$9,333,092	\$8,741,228	\$8,234,998	\$8,278,900	-9%	1%